

DPS-Medical Examiner 1700 E Woodrow Wilson

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,073,535	1,214,500	1,214,500		
a. Additional Compensation			757,365		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,073,535	1,214,500	1,971,865	757,365	62.36%
2. Travel					
a. Travel & Subsistence (In-State)	4,452	4,825	5,000	175	3.62%
b. Travel & Subsistence (Out-of-State)	4,771	5,175	7,000	1,825	35.26%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	9,223	10,000	12,000	2,000	20.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,410	432	1,410	978	226.38%
b. Communications, Transportation & Utilities	10,047	3,021	9,845	6,824	225.88%
c. Public Information	46	14	46	32	228.57%
d. Rents	15,356	4,712	15,356	10,644	225.89%
e. Repairs & Service	81,213	24,919	81,213	56,294	225.90%
f. Fees, Professional & Other Services	664,133	203,796	715,555	511,759	251.11%
g. Other Contractual Services	45,882	14,078	64,328	50,250	356.93%
h. Data Processing	50,591	15,524	50,591	35,067	225.88%
i. Other	1,656	508	1,656	1,148	225.98%
Total Contractual Services	870,334	267,004	940,000	672,996	252.05%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,008	4,621	4,621		
c. Equipment, Repair Parts, Supplies & Accessories	985	1,514	1,514		
d. Professional & Scientific Supplies & Materials	124,330	191,010	191,016	6	0.00%
e. Other Supplies & Materials	12,680	19,485	19,485		
Total Commodities	141,003	216,630	216,636	6	0.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,690	6,392	4,500	(1,892)	(29.59%)
e. Equipment - Lease Purchase					
f. Other Equipment	20,199	47,997	23,500	(24,497)	(51.03%)
Total Equipment (Schedule D-2)	22,889	54,389	28,000	(26,389)	(48.51%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	300		1,000	1,000	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	500,000	146,226	203,364	57,138	39.07%
TOTAL EXPENDITURES	2,617,284	1,908,749	3,372,865	1,464,116	76.70%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,001,404	293,709	293,709		
General Fund Appropriation (Enter General Fund Lapse Below)	547,514	785,198	920,791	135,593	17.26%
State Support Special Funds		200,000		(200,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
Fees/Svcs/Autopsy	1,362,075	923,551	2,158,365	1,234,814	133.70%
Less: Estimated Cash Available Next Fiscal Period	(293,709)	(293,709)		(293,709)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	2,617,284	1,908,749	3,372,865	1,464,116	76.70%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 12	8	23	15	187.50%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 33.00				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Sam L. Howell / showell@mcl.state.ms.us

Phone Number: 601-987-1631

Submitted by: Albert Santa Cruz

Name

Title: Commissioner

Date: August 22, 2014